

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Louisa County Sheriff's Office Period: 2004

Total Received: \$39,033.67
Total Actual: \$37,556.85
Difference: \$1,476.82 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---------|
| Total telephone calls handled by the PSAP | 28.352 | 156.629 |
| Total 911 calls handled by the PSAP | 26.420 | 8.219 |
| Total wireless 911 calls handled by the PSAP | 1.932 | 5.772 |

Percentage of wireless to total calls :3.69%

Percentage of wireless to 9-1-1 calls :70.23%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|---------|
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|--------------|--------------|
| CPE lease | \$ 46,920.00 | \$ 20,340.00 |
| Mapping system maintenance | \$ 0.00 | \$ 9,349.00 |
| Total Shared Equipment for Formula: | \$ 46,920.00 | \$ 29,689.00 |

Estimated: $\frac{1,932}{28,352} \times \$ 46,920.00 = \$ 5,001.67$

Actual: $\frac{5,772}{156,629} \times \$ 29,689.00 = \$ 3,164.85$

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------|-------------|-------------|
| Wireless trunks | \$ 4,032.00 | \$ 4,392.00 |
| Total LEC Costs : | \$ 4,032.00 | \$ 4,392.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------------|
| Salaries and training | \$ 225,000.00 | \$ 223,574.00 |
| Total Shared Equipment for Formula: | \$ 225,000.00 | \$ 223,574.00 |

Estimated: $\frac{1,932}{28,352} \times \$ 225,000.00 = \$ 30,000.00$

Actual: $\frac{5,772}{156,629} \times \$ 223,574.00 = \$ 30,000.00$

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | | |

Carryover Request:

In addition to the above items, Louisa County Sheriff's Office has requested to carry over the amount of \$1,476.82 for LEC costs.